

## COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: WAGE SUPPLEMENTAL ACCOUNT

UNIT NO. 1972  
FUND: General - 0001

### OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have management of the

business and concerns in all cases where no other provision is made.

BUDGET SUMMARY				
	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>	2005/2006 <u>Change</u>
Expenditures	\$ 0	\$ 0	\$ 6,500,000	\$ 6,500,000
Revenues	0	0	11,600,000	11,600,000
Property Tax Levy	\$ 0	0	(5,100,000)	(5,100,000)

### BUDGET HIGHLIGHTS

- This fund is created as a deposit account for anticipated expenditures and revenues from a new wage and benefit package to be brought before the Personnel Committee that will implement co-payments for healthcare services. This revenue will offset the anticipated increased costs of the wage and benefit package, including pay raises. Net revenue is estimated to be \$5.1 million. Due to the uncertainty that this revenue

will be realized fully and in a timely manner due to ongoing labor negotiations, it is recommended that this revenue be deposited into the contingency fund.

- ECP positions are not provided step increases or performance awards in 2006 as allowed in County Ordinance Section 17.265(3).